

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Brand Board inspects livestock that are traded, sold, or slaughtered to certify ownership.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1242							
Dedicated	40.82	2,006,900	274,900	85,500	0	0	2,367,300
Total	40.82	2,006,900	274,900	85,500	0	0	2,367,300
FY 2002 Total Appropriation							
Dedicated	40.82	2,006,900	274,900	85,500	0	0	2,367,300
Total	40.82	2,006,900	274,900	85,500	0	0	2,367,300
FY 2002 Estimated Expenditures							
Dedicated	40.82	2,006,900	274,900	85,500	0	0	2,367,300
Total	40.82	2,006,900	274,900	85,500	0	0	2,367,300
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(85,500)	0	0	(85,500)
Total	0.00	0	0	(85,500)	0	0	(85,500)
8.51 Base Reduction: Reduce Personnel Costs to more accurately reflect need.							
Dedicated	0.00	(25,000)	0	0	0	0	(25,000)
Total	0.00	(25,000)	0	0	0	0	(25,000)
FY 2003 Base							
Dedicated	40.82	1,981,900	274,900	0	0	0	2,256,800
Total	40.82	1,981,900	274,900	0	0	0	2,256,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	13,900	0	0	0	0	13,900
Total	0.00	13,900	0	0	0	0	13,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide for the replacement of five (5) full sized half-ton pick-ups, \$82,500; and two (2) desktop computers \$3,000.							
Dedicated	0.00	0	0	85,500	0	0	85,500
Total	0.00	0	0	85,500	0	0	85,500
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)

Brand Inspector
Brand Board

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
Dedicated	40.82	1,995,800	273,300	85,500	0	0	2,354,600
Total	40.82	1,995,800	273,300	85,500	0	0	2,354,600
Program Enhancements							
12.01 Additional Capital Outlay: Provide for one full sized half-ton pick-up for use by brand inspector.							
Dedicated	0.00	0	0	16,500	0	0	16,500
Total	0.00	0	0	16,500	0	0	16,500
FY 2003 Total Governor's Recommendation							
Dedicated	40.82	1,995,800	273,300	102,000	0	0	2,371,100
Total	40.82	1,995,800	273,300	102,000	0	0	2,371,100